

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 105

Office of Financial Management

Mission

The Office of Financial Management provides central management of budget, policy, accounting and information to support the objectives of the Governor and Legislature for the benefit of the people of Washington.

Strategy Implement and monitor state laws for effectiveness and accountability

Performance Measure Repeat audit fundings as a percentage of total statewide audit findings

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				15 %				14 %
Actual								16.7%
Date Measured								

Quarter 4 Comment No data available due to the OFM Audit Tracking System (OATS) system still in design process.

Strategy Identify and communicate future trends

Performance Measure Variance from actual for the annual state population forecast.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				+/-0.5%				+/-0.5%
Actual				+0.2%				+0.04%
Date Measured				6/30/98				

Strategy Improve central systems and business processes

Performance Measure Percentage of Agency Financial Reporting System (AFRS) transactions resulting in an error.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				0.70%				0.50%
Actual				0.50%				2.3%
Date Measured				6/30/98				

Strategy Develop fiscally responsible budget and policy recommendations

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Performance Measure Average turnaround time for completed fiscal notes (in days).

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate			7.5					8.5
Actual			7.7					9.3
Date Measured			3/25/98					

Performance Measure Percentage of ensuing biennium agency budgets submitted with outcome measures.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate						85%		
Actual						84%		
Date Measured						12/31/98		

Quarter 6 Comment Executive branch agencies only.